

CENTRAL INTELLIGENCE AGENCY
DISSEMINATION REPORT

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Expenditure	Amount	Amount	Expenditure
Research and development work	-	25,000,000	
Research and development work	-		
Foreign activities	12,800		
Total	12,800	25,000,000	
Planning offices	1,000,000	1,000,000	
Function of agricultural production	-	1,000,000	
Workers' compensation	-	1,000,000	
Research, research	-	900,000	
Workers' production	124,400	1,000,000	
Total	124,400	1,000,000	
Grand total	124,400	25,000,000	

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Budget Estimates for 1954

Kincelplan 10 - Ministry of Heavy Industry
5 January 1954

	Metallurgy	Coal	Chemistry	Gas and electricity	State Geological Committee	SAG (2000) Metallurgy	SAG (2000) Chemistry	Ministry of Heavy Industry including SAG (2000)
Revenues								
Net profits	25,500,000	37,000,000	297,529,000	94,207,000	-	12,344,000	137,504,000	625,024,000
Corporation tax	47,629,000	70,435,000	300,000,000	174,304,000	-	24,215,400	316,304,000	1,202,938,400
Sales tax	25,747,000	30,737,000	107,422,000	14,000,000	224,200	13,197,900	51,678,000	232,102,100
Fees, licenses	16,306,000	35,900,000	210,221,000	75,000,000	497,000	13,545,500	140,778,000	510,433,500
Transportation tax	-	-	10,000	-	-	-	10,000	20,000
Cash remittances	-	20,000,000	2,227,000	220,000	3,640,400	-	-	30,653,400
Total revenues	115,331,000	213,040,000	1,104,516,000	346,227,000	4,269,600	63,292,800	606,348,000	2,621,104,400
Expenses								
Subsidies	630,624,700	240,422,000	36,425,000	46,505,000	-	-	12,200,000	975,356,700
Cash supply	6,469,000	115,323,000	8,102,000	-	3,640,400	-	-	131,534,400
Total expenses	646,093,700	355,745,000	44,527,000	46,505,000	3,640,400	-	12,200,000	1,106,967,100
Revenues								
Revenues (non-cash)	115,331,000	202,040,000	1,184,000,000	357,900,000	721,200	63,292,800	606,348,000	2,590,531,000
Accumulation without cash (balance)	584,295,700	38,371,000	1,146,464,000	311,404,000	721,200	63,292,800	653,959,000	1,615,176,300
Basic Capital Expenditures								
Amortizations	87,727,000	117,229,000	149,125,000	104,132,000	3,807,000	10,000,000	230,920,000	711,480,000
Maintenance	2,605,000	5,000,000	1,000,000	727,000	9,900	202,000	1,000,000	10,543,900
Operating funds	2,592,000	3,365,000	2,474,000	3,106,000	116,800	227,000	5,213,000	19,092,300
General repairs	25,140,000	43,504,000	54,967,000	45,196,000	1,128,400	4,540,000	39,400,000	215,948,400
Replacements	36,665,000	65,200,000	80,000,000	55,256,000	2,652,000	6,500,000	60,845,000	350,912,800
Main investments	179,900,000	473,290,000	162,637,000	310,000,000	17,000,000	10,000,000	60,845,000	1,213,696,000
New investments	121,237,000	406,010,000	72,974,000	254,764,000	14,367,200	3,431,000	-	874,783,200

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